

Exhibit 9
STAFFING AUTHORIZATION
Executive Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Administration			
Mayor	1.00	1.00	1.00
Assistant to the Mayor	1.00	1.00	1.00
Senior Policy Analyst	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Executive Office Coordinator	1.00	1.00	1.00
TOTAL FTEs	5.00	5.00	5.00
SUPPLEMENTAL FTEs	0.06	0.00	0.00 ¹

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

NOTE: Although the Prosecutor's Division reports to the Deputy Executive, the FTEs are listed under the Legal Department.

Exhibit 9
STAFFING AUTHORIZATION
Finance and Information Services Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Administration			
Director	1.00	1.00	1.00
Cash Manager	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Financial Planning			
Financial Planning Manager	1.00	1.00	1.00
Financial Analyst - Senior	3.00	3.00	3.00
Administrative Assistant	1.00	0.00	0.00
	<u>5.00</u>	<u>4.00</u>	<u>4.00</u>
City Clerk			
City Clerk	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00
Administrative Assistant	1.56	1.56	1.56
	<u>3.56</u>	<u>3.56</u>	<u>3.56</u>
Accounting and Financial Reporting			
Accounting Manager	1.00	1.00	1.00
Payroll Supervisor	1.00	1.00	1.00
Payroll Analysts	3.00	2.00	2.00
Accountant	0.00	1.00	1.00
Financial Analyst - Senior	1.00	1.00	1.00
Accountant - Senior	1.00	1.00	1.00
Administrative Specialist	0.60	0.60	0.60
	<u>7.60</u>	<u>7.60</u>	<u>7.60</u>
Customer Service			
Customer Service Manager	1.00	1.00	1.00
Accountant	1.00	0.00	0.00
Revenue and Consumer Affairs Technicians	5.56	5.31	5.31
	<u>7.56</u>	<u>6.31</u>	<u>6.31</u>

Exhibit 9**STAFFING AUTHORIZATION****Finance and Information Services Department, continued**

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Purchasing/Accounts Payable/Fixed Assets			
Purchasing Manager	1.00	1.00	1.00
Buyer - Associate	1.00	1.00	1.00
Buyer	1.00	1.00	1.00
Buyer - Senior	1.00	1.00	1.00
Financial Technicians - Senior	2.00	2.00	2.00
Financial Technician	0.50	0.50	0.50
Financial Analyst - Senior	1.00	0.63	0.83 ¹
	<u>7.50</u>	<u>7.13</u>	<u>7.33</u>
Reprographics			
Reprographics Supervisor	1.00	1.00	1.00
Print Shop Specialist	1.00	1.00	1.00
Graphics Technician	1.00	1.00	1.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
TOTAL FTEs	37.22	34.60	34.80
SUPPLEMENTAL FTEs	1.93	1.48	1.48 ²

1. Position created/reduced through reorganization

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Fire Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Administration			
Fire Chief	1.00	1.00	1.00
Emergency Preparedness Manager	1.00	1.00	1.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Operations			
Deputy Chief	1.00	1.00	1.00
Battalion Chiefs - Suppression, EMS, & Technical Rescue	3.00	3.00	3.00
Battalion Chief - Training	1.00	1.00	1.00
Training Captain	1.00	1.00	1.00
Captain	6.00	6.00	6.00
Lieutenants	12.00	12.00	12.00
Driver/Operators	18.00	18.00	18.00
Firefighters	42.00	45.00	45.00
	<u>84.00</u>	<u>87.00</u>	<u>87.00</u>
Administration			
Deputy Chief	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00
Assistant Fire Marshal	2.00	2.00	2.00
Fire Inspectors	8.00	8.00	8.00
Public Education / Information Officer	1.00	1.00	1.00
Fire Mechanic	1.00	1.00	1.00
Assistant Fire Mechanic	1.00	1.00	1.00
Administrative Assistants	2.00	1.00	1.00
Tech Systems Coordinator	1.00	1.00	1.00
Office Technician	2.20	2.20	2.20
	<u>20.20</u>	<u>19.20</u>	<u>19.20</u>
TOTAL FTEs	106.20	108.20	108.20
SUPPLEMENTAL FTEs	0.16	0.15	0.15 ¹

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Human Resources Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Administration			
Director	1.00	1.00	1.00
Employment and Training Manager	1.00	1.00	1.00
Compensation Manager	1.00	1.00	1.00
Benefits Administrator	1.00	1.00	1.00
Compensation and Benefits Analyst	1.00	1.00	1.00
Human Resources Generalist	0.00	1.00	1.00
Department Administrative Coordinator	0.00	1.00	1.00
Human Resources Assistant	3.00	1.00	1.00
TOTAL FTEs	8.00	8.00	8.00
SUPPLEMENTAL FTEs	0.23	0.33	0.33 ¹

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Legal Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Legal			
Prosecutor	1.00	1.00	1.00
Deputy Prosecutor	1.50	1.50	1.50
Legal Secretary	1.00	1.00	1.00
Paralegal	0.75	0.75	0.75
TOTAL FTEs	4.25	4.25	4.25
SUPPLEMENTAL FTEs	0.08	0.00	0.00 ¹

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Parks and Recreation Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Administration			
Director	1.00	1.00	1.00
Planning Administration Manager	1.00	1.00	1.00
Administrative Assistant III	1.00	1.00	1.00
Park Planner	2.00	2.00	1.70 ¹
	<u>5.00</u>	<u>5.00</u>	<u>4.70</u>
Recreation			
Manager	1.00	1.00	1.00
Recreation Services Supervisors	2.00	2.00	2.00
Office Supervisor	1.00	0.00	0.00
Administrative Services Supervisor	0.00	1.00	1.00
Program Administrators	3.10	2.30	2.30
Program Coordinator	1.00	2.50	2.50
Farm Caretaker	0.63	0.63	0.63
Administrative Assistant I	1.10	0.40	0.40
Van Driver	1.25	1.25	1.25
Nutrition Assistant	0.63	0.63	0.63
	<u>11.71</u>	<u>11.71</u>	<u>11.71</u>
Operations			
Manager III	1.00	1.00	1.00
Manager I	1.00	0.00	0.00
Supervisor	1.00	2.00	2.00
Lead Maintenance Worker	4.00	4.00	4.00
Administrative Assistant	0.90	0.90	0.90
Maintenance Technician	10.34	10.34	10.34
	<u>18.24</u>	<u>18.24</u>	<u>18.24</u>
TOTAL FTEs	34.95	34.95	34.65
SUPPLEMENTAL FTEs	12.75	12.75	12.75 ²

1. Transferred 0.30 FTE to Capital Improvement Fund in 2005. See General Fund, Parks Department, for more detail.

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Planning and Community Development Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Administration			
Planning Director	1.00	1.00	1.00
Business Operations Manager	1.00	1.00	1.00
Administrative Assistant	1.88	1.88	1.88
	<u>3.88</u>	<u>3.88</u>	<u>3.88</u>
Community Affairs			
Marketing and Community Affairs Manager	1.00	1.00	1.00
Program Coordinator	1.00	1.00	1.00
Audio/Visual Operations Manager	1.00	1.00	1.00
Program Administrator	1.00	1.00	1.00
Employee Transportation Coordinator	0.50	0.50	0.50
Webmaster	0.00	0.50	0.50
Cable Program Coordinator	1.00	1.00	1.00
	<u>5.50</u>	<u>6.00</u>	<u>6.00</u>
Community Services			
Human Services Manager	1.00	1.00	1.00
Planner	0.22	0.22	0.22
	<u>1.22</u>	<u>1.22</u>	<u>1.22</u>
Development Review			
Deputy Planning Director	1.00	1.00	1.00
Development Review Manager	1.00	1.00	1.00
Planner	9.75	7.55	7.55
Administrative Assistant	1.00	1.00	1.00
Office Technician	1.13	1.00	1.00
	<u>13.88</u>	<u>11.55</u>	<u>11.55</u>

Exhibit 9**STAFFING AUTHORIZATION****Planning and Community Development Department, continued**

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Code Enforcement			
Code Enforcement Officer	2.00	2.00	2.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Building			
Building Official	1.00	1.00	1.00
Building Inspector Supervisor	1.00	1.00	1.00
Building Inspector	9.00	7.00	6.00 ¹
Permit Center Supervisor	1.00	1.00	1.00
Permit Technician	3.75	3.75	3.75
Systems Support Coordinator	1.00	1.00	1.00
Plans Examiner	5.00	5.00	4.00 ¹
Engineer	1.00	1.00	1.00
Permit Coordinator	0.00	1.00	1.00
Administrative Assistant	2.00	1.00	1.00
	<u>24.75</u>	<u>22.75</u>	<u>20.75</u>
Comprehensive Planning			
Comprehensive Planning Manager	1.00	1.00	1.00
GIS Analyst	0.75	0.75	0.75
Planner	4.00	5.50	5.50
	<u>5.75</u>	<u>7.25</u>	<u>7.25</u>
TOTAL FTEs	56.98	54.65	52.65
SUPPLEMENTAL FTEs	0.28	0.27	0.27 ²

1. 1.0 Plans Examiner and 1.0 Building Inspector are reduced in the 2005-2006 Budget. See General Fund, Planning Department, for further details.

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Police Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Commissioned			
Chief of Police	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00
Operations Commander	2.00	3.00	3.00
Administrative Commander	1.00	1.00	1.00
Operations Support Commander	1.00	1.00	1.00
Crime Prevention Officer	1.00	1.00	1.00
DARE/SRO Officer	3.00	3.00	3.00
Training Officer	2.00	1.00	1.00
Detective	6.00	6.00	6.00
K-9 Officer	1.00	1.00	1.00
Patrol Officer	39.00	39.00	39.00
Lieutenant	9.00	9.00	9.00
Special Investigator	1.00	1.00	1.00
Traffic Officer	8.00	8.00	8.00
	<u>76.00</u>	<u>76.00</u>	<u>76.00</u>
Civilian			
Communications Dispatcher	13.00	13.00	13.00
Lead Dispatcher	2.00	2.00	2.00
Communications Supervisor	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Admin. Assistant	1.00	1.50	1.50
Tech. Systems Coordinator	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00
Police Support Officer	4.00	4.00	4.00
Volunteer Program Coordinator	1.00	1.00	1.00
Records Supervisor	1.00	1.00	1.00
Records Specialist	5.50	5.00	5.00
Evidence Technician	1.00	1.00	1.00
Legal Advocate	1.00	1.00	1.00
Records Specialist (Investigations)	1.00	1.00	1.00
	<u>34.50</u>	<u>34.50</u>	<u>34.50</u>
TOTAL FTEs	110.50	110.50	110.50
SUPPLEMENTAL FTEs	0.73	0.33	0.33 ¹

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Public Works Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Financial and Administrative Services			
Director	1.00	1.00	0.50 ³
Manager V	2.00	0.00	0.00
Assistant Director	0.00	1.00	0.50 ³
Property Manager	1.00	0.20	0.20
Supervisor III	0.13	0.00	0.00
Business Operations Manager	0.48	0.48	0.48
Analyst III	0.25	0.00 ¹	0.00
Management Analyst	0.48	0.48	0.48
Administrative Assistant IV	0.50	0.00	0.00
Office Technician I	0.75	0.00	0.00
Financial Technician Senior	1.50	1.63	1.63
Administrative Assistant II	1.38	1.38	0.55 ¹
Administrative Assistant I	0.00	0.58	0.58
	<u>9.47</u>	<u>6.75</u>	<u>4.92</u>
Construction			
Administrative Specialist	1.00	1.00	1.00
Engineer Senior	4.00	4.00	4.00
Engineering Manager	1.00	1.00	0.70 ³
Inspector II	6.00	4.00	3.00 ²
Inspector IV	1.00	0.00	0.00
Administrative Assistant	1.00	1.00	0.00 ²
Engineer Senior	1.00	1.00	0.80 ³
Lead Construction Inspector	2.00	3.00	3.00
	<u>17.00</u>	<u>15.00</u>	<u>12.50</u>

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Exhibit 9
STAFFING AUTHORIZATION
Public Works Department, continued

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Transportation			
Engineering Manager	1.00	1.00	1.00
Administrative Assistant	1.08	1.00	1.00
Program Administrator	1.00	1.00	1.00
Program Coordinator	1.00	1.00	1.00
Engineer II	1.00	0.00	0.00
Engineer	2.00	2.00	2.00
Engineer Senior	1.00	2.00	2.00
Engineer Technician	1.00	1.00	1.00
Engineer Technician Senior	2.00	2.00	2.00
Manager I	2.00	0.00	0.00
Planner Senior	0.00	1.00	1.00
	<u>13.08</u>	<u>12.00</u>	<u>12.00</u>
Engineering Design			
Engineering Manager	1.00	1.00	1.00
Engineer Senior	1.00	1.00	1.00
Engineer Technician II	1.00	0.00 ¹	0.00
Engineer Technician	3.00	2.00 ¹	1.00
Engineer Technician Senior	0.00	1.00	2.00
Administrative Assistant	0.00	0.50	0.25 ²
	<u>6.00</u>	<u>5.50</u>	<u>5.25</u>
MOC/Building Maintenance			
Administrative Assistant	0.16	0.16	0.16
Facilities Maintenance Manager	1.00	1.00	1.00
Maintenance Technician	5.00	5.00	5.00
Lead Maintenance Worker	1.00	1.00	1.00
Maintenance Manager	0.17	0.17	0.17
Assistant Maintenance Manager	0.17	0.17	0.17
Department Administrative Coordinator	0.17	0.17	0.17
	<u>7.67</u>	<u>7.67</u>	<u>7.67</u>

Exhibit 9
STAFFING AUTHORIZATION
Public Works Department, continued

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Transportation Operations			
Lead Maintenance Technician	3.00	2.00	2.00
Lead Traffic Signal Technician	1.00	2.00	2.00
Maintenance Technician	6.00	6.00	6.00
Maintenance Operations Supervisor - Streets	1.00	1.00	1.00
Traffic Signal Technician	2.00	1.00	1.00
Maintenance Manager	0.17	0.17	0.17
Assistant Maintenance Manager	0.16	0.16	0.16
Administrative Assistant	0.17	0.17	0.17
Department Administrative Coordinator	0.17	0.17	0.17
	<u>13.67</u>	<u>12.67</u>	<u>12.67</u>
TOTAL FTEs	66.89	59.59	55.01
SUPPLEMENTAL FTEs	4.32	1.73	1.73 ⁴

1. Positions created/reduced through reorganization.

2. 2005-06 budgeted staff reductions. See General Fund, Public Works Department, for further detail.

3. Re-allocation of Public Works Director, Asst. Director, Engineering Manager and Sr Engineer to Utilities in 2005-06 for reflect actual distribution of responsibilities. See General Fund, Public Works Department for further detail.

4. Supplemental FTE estimate based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Recreation Activity Fund
Parks and Recreation Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Office Supervisor	0.30	0.00	0.00
Program Administrator	2.01	3.80	3.80
Administrative Assistant I	1.60	1.60	1.60
Recreation Program Coordinator	1.00	1.26	1.26
Farm Caretaker	0.38	0.38	0.38
Office Technician II	1.00	1.00	1.00
Preschool Instructor	1.00	0.88	0.88
Assistant Preschool Teacher	0.75	0.00	0.00
TOTAL FTEs	8.04	8.92	8.92
SUPPLEMENTAL FTEs	6.90	11.15	11.15 ¹

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Arts Activity Fund
Parks and Recreation Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Administration			
Arts Program Administrator	<u>0.52</u>	<u>0.52</u>	<u>0.52</u>
TOTAL FTEs	0.52	0.52	0.52
SUPPLEMENTAL FTEs	0.07	0.07	0.07 ¹

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Parks Maintenance and Operations Fund
Parks and Recreation Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Lead Maintenance Worker	1.00	1.00	1.00
Administrative Assistant	0.10	0.10	0.10
Office Assistant	0.63	0.63	0.63
Maintenance Technician	5.00	5.00	5.00
TOTAL FTEs	6.73	6.73	6.73
SUPPLEMENTAL FTEs	3.75	3.53	3.53 ¹

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Human Services Grant Fund
Planning Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Housing and Community Development			
Planner	0.34	0.34	0.34
	<u>0.34</u>	<u>0.34</u>	<u>0.34</u>
TOTAL FTEs	0.34	0.34	0.34
SUPPLEMENTAL FTEs	0.00	0.00	0.00 ¹

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Operating Grants Fund
Planning Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Community Affairs			
Planner	2.00	2.00	2.00
Planning Technician	1.25	1.25	1.25
	<u>3.25</u>	<u>3.25</u>	<u>3.25</u>
TOTAL FTEs	3.25	3.25	3.25
SUPPLEMENTAL FTEs	0.00	0.00	0.00 ¹

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Advanced Life Support (ALS) System
Fire Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Fire			
Medical Services Administrator	0.00	1.00	1.00
Medical Services Officers	0.00	3.00	3.00
Paramedics	0.00	21.00	24.00 ¹
Administrative Assistant	0.00	1.00	1.00
TOTAL FTEs	0.00	26.00	29.00

NOTE: In 2002, the City Council granted approval for the City of Redmond to become lead agency of the East King County ALS Consortium. This program will begin in 2003.

1. 3 FTEs will be added in 2005-06. Funding from King County EMS Levy. See Special Revenue Funds, Advanced Life Support, for further detail.

Exhibit 9
STAFFING AUTHORIZATION
Solid Waste/Recycling Fund
Public Works Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Public Works Director	0.00	0.00	0.10 ¹
Program Administrator	1.38	1.38	1.38
Administrative Services Supervisor	0.38	0.63	0.53 ²
Office Technician II	0.25	0.00	0.00
Engineering Manager	0.25	0.25	0.25
TOTAL FTEs	2.26	2.26	2.26
SUPPLEMENTAL FTEs	0.46	0.43	0.43 ³

1. Re-allocation of Public Works Director to Solid Waste / Recycle in 2005-06 to reflect actual distribution of responsibilities. See Special Revenue, Solid Waste/Recycling, for more information.

2. Positions created/reduced through reorganization.

3. Supplemental FTE estimate based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Water/Wastewater Operations and Maintenance Fund
Public Works Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Water Administration			
Public Works Director	0.00	0.00	0.09 ²
Assistant Director	0.00	0.00	0.18 ²
Engineering Manager	0.00	0.00	0.09 ²
Senior Engineer	0.00	0.00	0.05 ²
Business Operations Manager	0.19	0.19	0.21 ¹
Management Analyst	0.19	0.19	0.21 ¹
Administrative Services Manager	0.07	0.07	0.07
Analyst III	0.25	0.00 ¹	0.00
Administrative Assistant	0.08	0.08	0.08
Administrative Specialist	0.25	0.25	0.13 ¹
	<u>1.03</u>	<u>0.78</u>	<u>1.11</u>
Water Operations			
Lead Maintenance Worker	1.00	1.00	1.00
Lead Water Quality Technician	1.60	1.60	1.60
Maintenance Technician	8.15	8.15	8.15
Water Quality Technician	1.00	1.00	1.00
Maintenance Operations Supervisor	1.00	1.00	1.00
Department Administrative Coordinator	0.16	0.16	0.16
Maintenance Manager	0.16	0.16	0.16
Assistant Maintenance Manager	0.17	0.17	0.17
Administrative Assistant	0.17	0.17	0.17
	<u>13.41</u>	<u>13.41</u>	<u>13.41</u>
Wastewater Administration			
Public Works Director	0.00	0.00	0.08 ²
Assistant Director	0.00	0.00	0.19 ²
Engineering Manager	0.00	0.00	0.08 ²
Senior Engineer	0.00	0.00	0.05 ²
Business Operations Manager	0.19	0.19	0.21 ¹
Management Analyst	0.18	0.18	0.21 ¹
Administrative Services Supervisor	0.06	0.06	0.06
Analyst III	0.25	0.00 ¹	0.00
Administrative Specialist	0.00	0.00	0.12 ¹
	<u>0.68</u>	<u>0.43</u>	<u>1.00</u>

Exhibit 9**STAFFING AUTHORIZATION****Water/Wastewater Operations and Maintenance Fund, continued****Public Works Department**

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Wastewater Operations			
Lead Maintenance Worker	0.80	0.80	0.80
Maintenance Technician	7.95	7.95	7.95
Maintenance Operations Supervisor	1.00	1.00	1.00
Department Administrative Coordinator	0.17	0.17	0.17
Maintenance Manager	0.16	0.16	0.16
Assistant Maintenance Manager	0.17	0.17	0.17
Administrative Assistant	0.17	0.17	0.17
	<u>10.42</u>	<u>10.42</u>	<u>10.42</u>
Natural Resources			
Engineering Manager	0.25	0.25	0.25
Senior Engineer	0.00	0.00	0.25 ⁴
Engineer	0.00	1.00 ³	1.00
Engineering Technician	0.00	1.00 ³	1.00
Program Administrator	1.00	1.00	1.00
	<u>1.25</u>	<u>3.25</u>	<u>3.50</u>
Water/Wastewater Engineering			
Engineering Manager	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.25 ¹
Engineering Technician III	1.00	0.00 ¹	0.00
Engineering Technician Senior	1.00	1.00	1.00
	<u>3.00</u>	<u>2.00</u>	<u>2.25</u>

Exhibit 9**STAFFING AUTHORIZATION****Water/Wastewater Operations and Maintenance Fund, continued****Public Works Department**

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Water/Wastewater Development Services Review [1]			
Development Services Manager	0.25	0.00	0.00
Administrative Assistant	0.00	0.25	0.50 ¹
Engineering Manager	0.50	0.50	0.50
Engineer Senior	1.00	1.00	1.00
Inspector II (Construction)	2.00	2.00	2.00
Department Administrative Coordinator	1.00	1.00	1.00
Administrative Assistant	0.09	0.09	0.09
Engineer	2.00	2.00	2.00
Engineering Technician	0.25	0.00 ¹	0.00
	<u>7.09</u>	<u>6.84</u>	<u>7.09</u>
TOTAL FTEs	36.88	37.13	38.78
SUPPLEMENTAL FTEs	0.88	1.18	1.18 ⁵

1. Positions created/reduced through reorganization.

2. Re-allocation of Public Works Director, Asst. Director, Engineering Manager and Sr Engineer to Utilities in 2005-06 for reflect actual distribution of responsibilities. See Enterprise Funds, Water/Wastewater Operations for more information.

3. Approved by Council in 2004 during adoption of Wellhead Protection Ordinance Implementation Plan. See Enterprise funds, Water/Wastewater Operations for more information.

4. Re-allocation of position from Stormwater CIP to supervise Wellhead Protection Program.

5. Supplemental FTE estimate based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
UPD Operations and Maintenance Fund
Public Works Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Public Works Director	0.00	0.00	0.03 ²
Assistant Director	0.00	0.00	0.03 ²
Engineering Manager	0.00	0.00	0.03 ²
Engineer Senior	2.00	2.00	2.00
Inspector II (Construction Division)	2.00	1.00	0.10 ¹
Maintenance Technician	2.00	2.00	2.00
Administrative Assistant	0.84	0.75	0.75
Engineering Technician III	0.00	1.00	1.00
Business Operations Manager	0.00	0.04	0.00 ¹
Management Analyst	0.00	0.05	0.00 ¹
TOTAL FTEs	6.84	6.84	5.94
SUPPLEMENTAL FTEs	0.47	0.00	0.00 ³

1. Positions created/reduced through reorganization.

2. Re-allocation of Public Works Director, Asst. Director, and Engineering Manager to Utilities in 2005-06 to reflect actual distribution of responsibilities. See Enterprise Funds, UPD Operations for more information.

3. Supplemental FTE estimate based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Stormwater Management Fund
Public Works Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Operations			
Maintenance Operations Supervisor	1.00	1.00	1.00
Administrative Assistant	0.16	0.16	0.16
Department Administrative Coordinator	0.17	0.17	0.17
Maintenance Manager	0.17	0.17	0.17
Assistant Maintenance Manager	0.17	0.17	0.17
Lead Maintenance Technician	1.00	1.00	1.00
Maintenance Technician	11.50	11.50	11.50
	<u>14.17</u>	<u>14.17</u>	<u>14.17</u>
Stormwater Development Review			
Development Services Manager	0.25	0.00	0.00
Administrative Assistant	0.00	0.25	0.15 ¹
Engineering Manager	0.50	0.50	0.50
Engineer Senior	0.00	0.00	1.00 ¹
Engineer Technician I	1.38	0.63 ¹	0.00 ¹
Administrative Assistant	0.13	0.13	0.53 ¹
	<u>2.26</u>	<u>1.51</u>	<u>2.18</u>

Exhibit 9
STAFFING AUTHORIZATION
Stormwater Management Fund, continued
Public Works Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Natural Resources and Stormwater Engineering			
Public Works Director	0.00	0.00	0.20 ²
Assistant Director	0.00	0.00	0.10 ²
Engineering Manager	0.00	0.00	0.10 ²
Engineer Senior	0.00	0.00	0.10 ²
Engineering Manager	0.50	0.50	0.50
Program Administrator	1.75	1.75	2.25 ¹
Administrative Services Supervisor	0.24	0.24	0.34 ¹
Engineer	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Planner Senior	1.00	1.00	1.00
Engineering Technician	0.00	0.00	1.00 ¹
Illicit Discharge Program Manager	0.00	0.00	1.00 ³
Engineering Technician IV	2.00	2.00	0.00 ¹
Planner Associate	0.00	0.00	1.00 ¹
Engineering Technician	0.00	0.00	1.00 ¹
Engineering Technician	2.00	2.00	2.00
Analyst III	0.25	0.00 ¹	0.00
Business Operations Manager	0.10	0.10	0.10
Management Analyst	0.10	0.10	0.10
Administrative Assistant	0.12	0.12	0.12
Administrative Specialist	0.00	0.00	0.20 ¹
Engineering Technician II	1.00	0.00 ¹	0.00
Engineer IV	1.00	1.00	0.00
	<u>12.06</u>	<u>10.81</u>	<u>13.11</u>
TOTAL FTEs	28.49	26.49	29.46
SUPPLEMENTAL FTEs	1.65	2.01	2.01 ⁴

1. Positions were created/reduced through reorganization.

2. Re-allocation of Public Works Director, Asst. Director, Engineering Manager and Sr Engineer to Utilities in 2005-06 to reflect actual distribution of responsibilities. See Enterprise Funds, Stormwater Management for more information.

3. 1.0 FTE increase to staff Illicit Discharge Program. See Enterprise Funds, Stormwater Management for more information.

4. Supplemental FTE estimate based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Fleet Maintenance Fund
Public Works Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Operations			
Supervisor III	1.00	1.00	1.00
Manager III	0.17	0.17	0.17
Manager I	0.16	0.16	0.16
Administrative Assistant	0.17	0.17	0.17
Department Administrative Coordinator	0.16	0.16	0.16
Maintenance Technician	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00
Senior Mechanic	2.00	2.00	2.00
	<u>6.66</u>	<u>6.66</u>	<u>6.66</u>
TOTAL FTEs	6.66	6.66	6.66
SUPPLEMENTAL FTEs	0.25	0.12	0.12 ¹
PUBLIC WORKS TOTAL FTEs	148.02	138.97	138.11

1. Supplemental FTE estimate based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Insurance Claims and Reserve Fund
Finance Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Risk Manager	1.00	1.00	1.00
Senior Risk Coordinator	1.00	1.00	0.80 ¹
Safety Administrator	1.00	1.00	1.00
TOTAL FTEs	3.00	3.00	2.80
SUPPLEMENTAL FTEs	0.00	0.00	0.00 ²

1. Position reduced through reorganization.

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Information Technology Fund
Finance Department

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Information Services Manager	1.00	1.00	1.00
Application Services Manager	1.00	1.00	1.00
Support Services Manager	1.00	1.00	1.00
Network Services Manager	1.00	1.00	1.00
Database/GIS Manager	1.00	1.00	1.00
GIS Database Analyst	0.00	2.00	2.00
GIS Programmer Analyst	0.00	1.00	1.00 ¹
GIS Technicians	0.00	4.00	4.00
Information Services Consultant II	1.00	0.00	0.00
Information Services Consultant III	3.00	0.00	0.00
Information Services Consultant IV	5.00	0.00	0.00
Systems Support Specialist	0.00	2.00	2.00
Senior Programmer Analyst	0.00	2.00	2.00
Senior Systems Analyst	0.00	2.00	2.00
Network Systems Engineer	0.00	1.00	1.00
Network Analyst	0.00	1.00	1.00
Telecommunications Coordinator	1.00	1.00	1.00
TOTAL FTEs	15.00	21.00	21.00
SUPPLEMENTAL FTEs	0.00	0.00	0.00 ²

1. Position created/reduced through reorganization

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

Exhibit 9
STAFFING AUTHORIZATION
Capital Investment Program

Position	2001-2002 Budget	2003-2004 Budget	2005-2006 Budget
Public Works			
Administrative Assistant 1	1.00	1.00	0.00 ²
Engineer V	4.00	4.00	6.75 ¹
Engineer IV	2.00	2.00	0.00 ¹
Inspector II	3.00	3.00	2.40 ¹
Engineering Tech I	0.37	0.37	0.00 ²
Engineering Tech III	1.00	1.00	1.00
Engineering Tech IV	1.00	1.00	1.00
Engineer III	1.00	1.00	0.00 ¹
Real Property Manager	0.00	0.80	0.80
Program Administrator 1	0.50	0.50	0.00 ²
	<u>13.87</u>	<u>14.67</u>	<u>11.95</u>
Planning			
Planner	1.00	0.00	0.00
Parks			
Senior Planner	0.00	0.00	0.30 ³
Budget Analyst	1.00	1.00	1.00
	<u>1.00</u>	<u>1.00</u>	<u>1.30</u>
TOTAL FTEs	15.87	15.67	13.25

1. Positions were created/reduced through reorganization.
2. 1.87 FTE decrease due to Capital Improvement Program to Natural Resources redistribution of surcharge funded staff. See Enterprise Funds, Stormwater Management, for further detail.
3. .30 FTE increase due to Sr. Parks Planner redistribution of workload. See General Fund, Parks Department, for further detail.